

State of Washington
Department of Social and Health Services
Recommendation Summary

Version: 11 - 2003-05 Agency Request Budget

Budget Period:2003-05
Budget Level Criteria: M1+M2

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
Program 050 - Long Term Care Services					
M1 - Mandatory Caseload and Enrollment Changes					
93 Mandatory Caseload Adjustments	0	0.0	21,594	22,668	44,262
94 Mandatory Workload Adjustments	0	62.3	4,543	5,760	10,303
SubTotal M1		62.3	26,137	28,428	54,565
M2 - Inflation and Other Rate Changes					
8B Technical Corrections	0	0.0	788	786	1,574
8E Interagency Rate Changes	0	0.0	124	130	254
8L Lease Rate Adjustments	0	0.0	(2)	(3)	(5)
8P Postage Rate Adjustments	0	0.0	32	30	62
9F Federal Funding Adjustment	0	0.0	0	0	0
EA Forecast Cost/Utilization	0	0.0	23,975	11,763	35,738
EB Quality Assurance Unit	0	16.0	(1,903)	(1,901)	(3,804)
ED Abuse Prevention (HSQB)	0	14.0	794	1,544	2,338
LA Financial Reporting Improv Project	0	0.0	(28)	(28)	(56)
LR Alloc of Admin Reduct to Programs	0	0.0	(822)	(308)	(1,130)
WA SSI Client Contribution Reduction	0	0.0	504	0	504
SubTotal M2		30.0	23,462	12,013	35,475
Total Proposed M1+M2 Budget for Program		92.3	49,599	40,441	90,040
050 - Long Term Care Services					